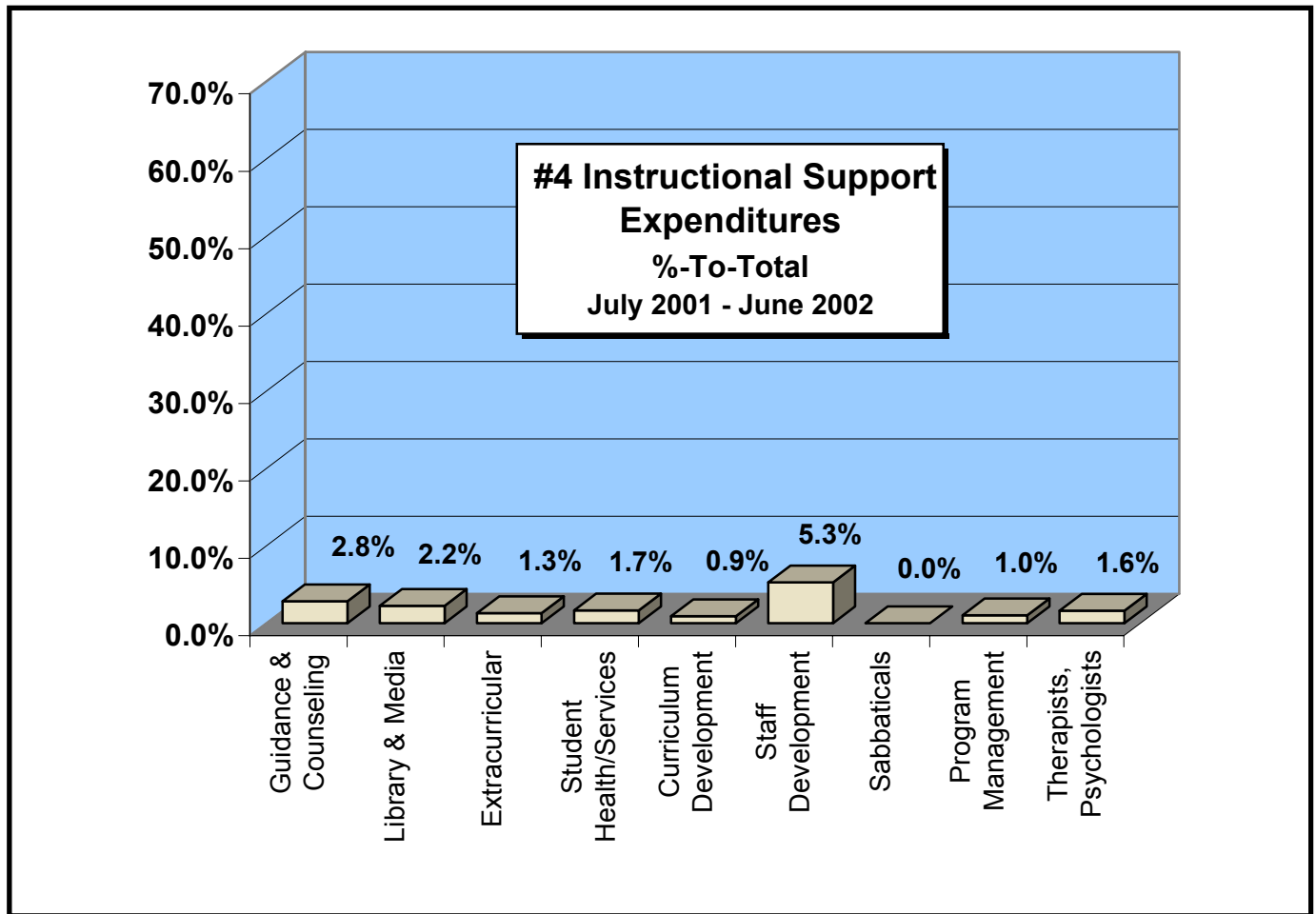


## Portsmouth School Department



| District Enrollment (ADM):<br>2,854       | Amount              | \$ Per Pupil   | %-To-Total Expenditures |
|---|---------------------|----------------|-------------------------|
| Guidance & Counseling                     | \$732,321           | \$257          | 2.8%                    |
| Library & Media                           | \$582,412           | \$204          | 2.2%                    |
| Extracurricular                           | \$334,994           | \$117          | 1.3%                    |
| Student Health & Services                 | \$432,126           | \$151          | 1.7%                    |
| Curriculum Development                    | \$233,436           | \$82           | 0.9%                    |
| Staff Development & Support               | \$1,373,762         | \$481          | 5.3%                    |
| Sabbaticals                               | \$0                 | \$0            | 0.0%                    |
| Program Management                        | \$260,859           | \$91           | 1.0%                    |
| Therapists, Psychologists, et al          | \$417,449           | \$146          | 1.6%                    |
| <b>Instructional Support Expenditures</b> | <b>\$4,367,358</b>  | <b>\$1,530</b> | <b>16.8%</b>            |
| <b>Total District</b>                     | <b>\$26,007,153</b> | <b>\$9,113</b> | <b>100.0%</b>           |